## 2014-2019 CAPITAL IMPROVEMENT PROGRAM APPENDIX K. FINAL Page 41

4-2019 CAP	PITAL IMPROVEMENT PROGRAM						NDIX K.											FINAL
А	В	E F	G	Н		:Noyel	<del>mber 8, 2013</del>	L	М		O P	Q	R	S	T	U	V	W
1 Dept.	Project			Recommendation	_	1			CIPC Recomme									Long-Range
2		Final Apprvd. 2013	_			Class	2015	Class	2016	Class 20	017 Class		Class	2019		Project Totals	2020	2021
3 BLDG	Facilities Flooring Replacement & Repainting	\$ 25,000.00	)	\$ 25,000.00	8	3			****			\$ 30,000.00	3	\$ 30,00	0.00 3	\$ 85,000.00		<b></b>
4 <b>BLDG</b> 5 <b>BLDG</b>	Public Safety Building Slab Replacement/Repair	\$ 17.7E0.00	,						\$300,000.00	0 4						\$ -		<del> </del>
6 BLDG	Alternative Heating System - DPW Garage M'Boro Neck Fire Station Building Roofing Replacement	\$ 17,750.00	,	\$35,000.00	5	3										\$ -		<del> </del>
7 BLDG	Public Safety Parking Lot Replacement			\$33,000.00	3	-						\$ 325,000.00				\$ 325,000.00		<del>                                     </del>
8 BLDG	Facilities Energy Upgrades			\$ 60,000.00	7	3	\$ 66,000.00	3	\$ 70,000.00	3 \$ 75	,000.00 3	Ψ 020,000.00				\$ 271,000.00		
9 BLDG	Replace Roof & Correct Roof Transitions Lions Club			,					\$47,250	3						\$ 47,250.00		
10 BLDG	Highway Garage Building Maintenance Bay Addition									\$4	400,000					\$ 400,000.00		
11 DPW	Road Projects	\$ 775,000.00	\	\$ 800,000.00	4	2	\$ 825,000.00	2	\$ 850,000.00	2 \$ 975	000 00 2	\$ 000,000,00	2	\$ 925,00	0.00 2	\$ 5,175,001.00		
13 <b>DPW</b>	2013 6 Wheel Dump Truck w/Plow, Wing and Sander lease-purchase	\$ 170,000.00	_	\$ 800,000.00	-		φ 023,000.00		\$ 650,000.00	2 \$ 673	,000.00 2	\$ 900,000.00	-	φ <del>9</del> 23,00	0.00 2	\$ 3,173,001.00		<u> </u>
14 DPW	2014 550 Style 6 Wheel Dump Truck w/Plow, Wing and Sander	\$ 170,000.00	,	\$95,000.00	3	3				+ +						\$ 95,000.00		<del>                                     </del>
15 <b>DPW</b>	Tele-Arm Bucket Lift			\$ 40,000.00												\$ 40,000.00		
16 <b>DPW</b>	Skid Steer Replacement w/quick attach snow blower, bucket, forks & sweeper			\$ 55,000.00		2										\$ 55,000.00		
17 <b>DPW</b>	Pay-Loader Replacement w/Plow and Broom						\$ 225,000.00									\$ 225,000.00		
18 <b>DPW</b>	2016 6 Wheel Dump Truck								\$ 225,000.00							\$ 225,000.00		
19 <b>DPW</b>	(2)-2016 1-Ton Pickups w/Plow and Sander								\$ 110,000.00							\$ 110,000.00		
20 <b>DPW</b>	2017 1-Ton Pickup w/Plow and Sander									+ + -	,000.00 3					\$ 50,000.00		1
21 <b>DPW</b>	7-passenger Fleet Van Replacement									\$28	8,000.00 4		1			\$ -	ļ	
22 <b>DPW</b>	Skid Steer Replacement w/quick attach snow blower, bucket, forks & sweeper									<del>                                     </del>			1	\$ 55,00	0.00 2	*,		
23 <b>DPW</b>	2018 19.5k GVW- 6 Wheel Dump Truck w/Plow, Wing and Sander											\$ 95,000.00	2			\$ 95,000.00		1
24 <b>DPW</b>	Grader Lease-Purchase	\$ 49,395.00	_	\$ 49,395.00												\$ 49,395.00		1
25 <b>DPW</b>	Backhoe Lease-Purchase	\$ 18,385.00	)	\$ 18,385.00	N/A	5	\$ 18,385.00									\$ 36,770.00		<u> </u>
26 27 <b>FIRE</b>	Replacement of Rescue1 - \$450K est - \$100K 5yr lease-purchase	\$ 90,000.00	)	\$ 90,000.00	N/A	5	\$ 90,000.00		\$ 90,000.00							\$ 270,000.00		-
28 FIRE	Replacement of First Responder Medical Vehicle (1)(Rescue 2)	Ψ 30,000.00	<u> </u>	Ψ 30,000.00	IVA	+ -	\$ 185,000.00		Ψ 30,000.00							\$ 185,000.00		
29 FIRE	Replacement of First Responder Medical Vehicle (2) (Rescue 3)						100,000.00							\$ 44,41	3.00	\$ 44,413.00		
30 FIRE	Replacement of Pumper ( Engine 2 ) lease-purchase								\$ 78,000.00	1 \$ 78	3,000.00 5	\$ 78,000.00	5	\$ 78,00	0.00 5	\$ 312,000.00	\$ 78,000.00	
31 FIRE	Replacement of Chief's Command Vehicle								<u> </u>	\$ 48	,643.00	,		,		\$ 48,643.00		
32 FIRE	Replacement of Forestry Vehicle (combine replacement of F1&E3)											\$205,000.00				\$205,000.00		
33 FIRE	Replacement of Self-Contained Breathing Apparatus											\$205,000.00	1	\$170,12	5.00 1	\$375,125.00		
34 Town Hall	Purchase Parcel at Map 52 Lot 14-970 Whittier Highway			\$245.000.00	10	7										• -		
	Purchase Parcel at Map 116 Lot 5-Greenes Basin Road-cost tentative			ΨΣ-10,000.00		+ -	\$73,200.00	7								\$ -		
	Purchase Parcel at 1091 Whittier Highway adjacent to Berry Pond						<b>\$10,200.00</b>					\$ 250,000.00	3			\$ 250,000.00		
38 Town Hall	Purchase Parcel at 34 Berry Pond Way adjacent to Berry Pond								\$150,000.00	7						\$ -		
	Purchase Parcel at 10 Orchard Drive adjacent to Moultonborough Academy									\$285	5,000.00 7					\$ -		
	Software Replacement	\$ 100,000.00														\$ -		
41 Town Hall	Basement Shelving System for Town Records	\$ 10,000.00	)				\$ 9,000.00	2		\$ 9	,000.00 2					\$ 18,000.00		
43 POLICE	Replace 2009 Crown Victoria Cruiser w/2013 Ford Police Interceptor Utility	\$ 50,500.00	)													\$ -		
44 POLICE	Replace 2009 Crown Victoria Cruiser w/2015 Ford Police Interceptor Utility						\$ 50,755.00	2								\$ 50,755.00		
45 POLICE	Replace 2007 Crown Victoria K-9 Cruiser w/2014 Ford Police Interceptor Utility			\$ 50,755.00	2	2										\$ 50,755.00		
46 POLICE	Replace 2010 Crown Victoria Cruiser w/2015 Ford Police Interceptor Utility						\$ 47,243.00	2								\$ 47,243.00		
47 POLICE	Replace Chief's vehicle w/2016 Ford Police Interceptor Utility								\$ 38,055.00							\$ 38,055.00		
48 POLICE	Replace 2009 Chevy Impala Cruiser w/2017 Ford Police Interceptor Utility									\$ 50	,755.00 2					\$ 50,755.00		
49 POLICE	Replace 2005 Ford Police Interceptor w/2018 Ford Police Interceptor Utility											\$ 38,055.00	2	A 00.50	5.00	\$ 38,055.00		ļ
50 POLICE	Replace 2013 Ford Police Interceptor w/2019 Ford Police Interceptor Utility													\$ 36,50	5.00 2	\$ 36,505.00		
52 <b>REC</b>	Rehab Baseball Field at Playground Drive						\$ 45,000.00	3	\$ 300,000.00	3						\$ 345,000.00		
53 REC	Install Lights at Baseball Field at Playground Drive						\$ 85,000.00	3		1 1						\$ 85,000.00		
54 REC	20 Passenger Coach Bus						\$ 25,000.00	3	<u> </u>							\$ 25,000.00	<u> </u>	
55 REC	States Landing 3 phase: dredging, boat launch, park improvements						\$ 75,000.00	3	\$ 200,000.00	3 \$ 175	5,000.00 3					\$ 450,000.00		
56 REC	Construct Bldg. w/gym, program space, offices, storage (SEE NOTE)			007.50			AA- F 7 -	1 _	A	\$300,0	000.00 4	\$300,000.00	4	\$300,000.0	0 4	\$ -	\$300,000.00	\$300,000.00
57 REC	Retrofit Moultonborough Pathway for Usability	\$ 37,500.00		\$37,500.00			\$37,500.00	3	\$37,500.00	3			1			\$ 112,500.00	1	-
58 <b>REC</b> 59 <b>REC</b>	Feasibility Study for Construction of Bldg. w/gym, program space, offices, storage Replace one set of play equipment at Playground Drive			\$ 17,500.00	12	3		-		¢ 7E	5,000.00 3		1			\$ 17,500.00 \$ 75,000.00	-	-
60 KEC										<b>\$</b> 75	3							
61 SCHOOL	Reconstruct MA Entrance Drive Drainage						\$ 60,000.00									\$ 60,000.00		ļ
62 SCHOOL	Replace School Truck and Plow								\$ 32,000.00	1			ļ			\$ 32,000.00	ļ	1
63 SCHOOL	Replace Lobby Storefront at MA													\$ 75,00	0.00	\$ 75,000.00		<b></b>
65		Final apprvd. 2013	Class	2014		Class	2015	Class	2016	Class 20	017 Class	2018	Class	2019				
66	TOTALS	\$ 1,343,530.00		\$ 1,373,535.00			\$ 1,843,883.00		\$ 2,077,805.00			\$ 2,126,055.00		\$ 1,414,04		\$ 9,257,676.00	\$ 78,000.00	\$ -
67	TOTAL CAPITAL RESERVE AMOUNT OFF-SETS	\$ 292,500.00	)	\$ 237,500.00			\$ 204,223.00		\$ 210,350.00	\$ 216		\$ 223,160.00		\$ 229,85		\$ 1,091,893.00		
68	TOTAL CAPITAL RESERVE FUND FUNDING (CIP Projects only)	\$ 317,500.00		\$ 584,400.00			\$ 550,000.00		\$ 570,000.00	\$ 590	,000.00	\$ 610,000.00		\$ 630,00	0.00	\$ 3,534,400.00		
69	TOTAL TAX LEVY AMOUNT	\$ 911,030.00																
70	TOTAL GRANT AMOUNT OFF-SETS	\$ 140,000.00	)	\$ 140,000.00			\$ 140,000.00		\$ 140,000.00	\$ 140	,000.00	\$ 140,000.00		\$ 140,00	0.00	\$ 840,000.00		
71	OTHER REVENUE OFF-SETS	-		\$ -														
72	LEGEND: Priority Codes	4																
73 74	Class 1= Urgent Need-immediately for health & safety needs  Class 2= Justified Need-to maintain basic level & quality services	-																
75	Class 2= Justified Need-to maintain basic level & quality services  Class 3= Desirable-to improve quality & level of service	+																

costs not included in totals until additional info is received.